OFFICE OF THE MUNICIPAL MANAGETR

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY AND PERFORMANCE INDICATORSFOR EACH VOTE

IDP Indicator No	National Key Performance Area	Mthonjaneni Development Goals	Objectives	Strategies	Performance Indicator	Unit of Measure	IDP 2018/2019					Responsible Department
							Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	
1.2			To maintain Council immovable and moveable property/assets	Maintanance of rural roads	Ensure the regravelling of the 5km of rural raods: Nungwini (Ward 1), Mfule (Ward 4), Manzawayo (Ward 5) & Noziphiva (Ward 10) 3 by 30 June 2019	Number of kilometers completed	5km of rural roads to be regravelled, in each of the four wards by 31 March 2019.	Advertise tender and appoint service provider.	2km of rural roads to be regravelled in the second quarter in each of the four wards.	3km of rural roads to be regralled in the third quarter (A total of 5km of rural road in Nungwini, Mfule, Manzawayo & Noziphiva to be regravelled by 31 March 2019).	–	Director Technical Services
1.3				Maintanance of urban roads	Ensure the rehabilitation of a total of 6km urban roads in wards 2 and 3 by 30 June 2019,	Number of kilometers completed	6km of urban roads to be constructed by 30 June 2019.	Advertise tender and appoint service provider.	Site establishment and construction of foundation. (30%)	3km of urban road to be rehabilidated	3km of urban road to be rehabilidated	Director Technical Services
1.2			To ensure access to ECD programme in rural areas Mthonjaneni	Provide ECD centres in rural areas	Ensure the construction and 100% completion of Mpevu, Ntombokazi & Gobihlahla creches by 30 June 2019.	Pecentage of constrution completed	100% Construction of each of the creches by 30 June 2019.	Advertise tender and appoint service provider.	Site establishment and construction of foundation in each of the 3 creches. (30%)	Constrction of walls, ablution block and roofing in each of the 3 creches(60%)	Wall plaster, windows and fencing of the creches (100%)	Director Technical Services

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1.4			To provide waste management services within Mthonjaneni	Implement Integrated Waste Management Plan	Ensure the appointment of a service provider to transfer of waste from the municipal transfer station to a registrerd land fill site by 31 December 2018	Date service prover appointed	Appoint service provider by 31 December 2018,	Advertise tender and appoint service provider by 31 December 2018,	Transfer of waste from the municipal transfer station to a registrerd land fill site	Transfer of waste from the municipal transfer station to a registrerd land fill site	Transfer of waste from the municipal transfer station to a registrerd land fill site	Director Technical Services
1.5			To maintain grave roads infrastructure	maintenance of gravel roads infrastructure	Ensure the 100% spending and 100% completion of gravel roads infrastructure maintenance by 30 June 2019	Rand value of budgeted amount spent on maintenance	100% completion of maintenance of Council buildings by 30 June 2019	Advertising and appointment of Service provider.	50% competion of maintenance of gravel roads	70% completion of maintenance of gravel roads.	100% completion of all maintenance of roads.	Director Technical Services
1.7			To maintain Council immovable property/assets	Maintain Council buildings within budget for the financial year	Ensure 100% completion of maintenance of projects of Council buildings by June 2019	Rand value of budgeted amount spent on maintenance	100% completion of maintenance of Council buildings by 30 June 2019	30% completion	50% completion	70% completion	100% completion	Director Technical Services
2.1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Providing a safe and secure environment	To create a viable and sustainable work environment	Training & development of staff in accordance to Skills Development Plan by ensuring that staff are trained by 30 June 2019 and submit reports to portfolio on a quarterly bases	Prepare and submit the Skills Development Plan to Council for aproval by 30 June 2019	number of staff trained	R4	R1	R1	R1	R1	Director Corporate Services
2.3				Implement approved municipal organogram	Ensure the implementation of the approved municipal organogram by ensuring that 4 critical positions are filled by 30 December 2019.	Number of critical positions filled	2 Critical position	1 critical positions to be filled by 30 December 2018.		-	-	Director Corporate Services

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1.11	MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT	Providing service excellence	To be financial viable by increasing revenue and reducing debt	Manage finances in line with required legislation	Ensure financial susatainability and viability of the organisation by maintaining the cost coverage and outstanding service debtors to revenue quarterly and debt coverage ratio bi-annually.	(Total operating revenue received - operating grants) / Debt service payments	1.50 : 1.00	1.50 : 1.01	1.50 : 1.00		1.50 : 1.00	Office of the Municipal Manager
1.10						Outstanding service debtors / revenue actually received for services	0.50 : 1.00		-		0.50 : 1.00	Office of the Municipal Manager
1..12						((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	2 months	2 months	2 months	2 months	2 months	Office of the Municipal Manager
3.1					Ensure 100% expenditure of grants and subsisdies by 30 June 2019.	Percentage	100% expenditure on all grants and subsidies by 30 June 2019.	20% spent during this quarter	61% spent during this quarter	80% spent during this quarter.	100% spent by the end of the financial year.	Office of the Municipal Manager

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3.3	FINAI			Prepare and submit quarterly report to MANCO on the Financial Viability of Mthonjaneni LM and the achievement of 65% debtors collection target. 4 reports by 30 June 2018	Submission of Quarterly reports to MANCO	Number of reports submitted.	65% debtor collection and 4 reports submitted to MANCO by 30 June 2019.	65% Collection	65% Collection	65% Collection	65% Collection	Chief Financial Officer
3.4			To ensure that transparency is attained	Monitor the payment of creditors and salaries by submitting monthly reports MANCO.	submission of monthly reports to MANCO	Number of reports to MANCO	12	3	3	3	3-Jan-00	Chief Financial Officer
3.5												
GKPI(C)												
1.17; 1.18; 1.19	COMMUNITY PARTICIPATION	Good governance	To provide sound external and internal communication	Ensure effective municipal structures i.e. Council, EXCO and ward committees	Ensure effective municipal structures and communication both externally and internally by facilitating 4 Council meetings, 11 EXCO, 33 Portfolio and 04 joint ward committee meetings by 30 June 2019 as per the approved schedule of meetings.	Number	4 Council meetings by 30 June 2019.	1 meeting	1 meeting	1 meeting	1 meeting	Director Corporate Services
						Number	11 EXCO meetings by 30 June 2019.	3 meetings	2	3 meetings	3 meeting	Director Corporate Services
						Number	33 Portfolio committee meetings by 30 June 2019.	9 meetings	6	9 meetings	9 meeting	Director Corporate Services
						Number	04 MPAC meetings by 30 June 2019.	1	1	1	1	Director Corporate Services
			To ensure accountability and transparency	Implement the Performance Framework Policy	Prepare and submit the final 2018/2019 OPMS scorecard to Council by 30 June 2018.	Date	Approved 2018/2019 scorecard by Council by 2018-06-30	-	-	-	Approved 2018/2019 scorecard by Council by 2018-06-30	Office of the Municipal Manager

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1.20; 1.21; 1.23; 1.24	GOOD GOVERNANCE AND				Ensure the submission of the Annual Performance report to Auditor General by 31 August 2018.	Date	APR submitted to AG by 2018-08 30	Submit APR by 2018/08/30 to AG.	–	–	–	Office of the Municipal Manager
					Ensure that all senior managers sign performance agreement for the 2018/2019 financial year by 31 July 2018.	Number	4 Performance agreements signed by 31 July 2018.	Performance agreements signed by 31 July 2018.	–	–	–	Office of the Municipal Manager
					Ensure that performance reviews of Senior managers takes place on a quartely bases and a total of 4 to be held by 30 June 2019.	Number	4 performance evaluations to be held by 30 June 2019.	1 evaluation meeting during the first quarter.	1 evaluation meeting during the second quarter.	1 evaluation meeting during the third quarter.	1 evaluation meeting during the forth quarter.	Office of the Municipal Manager
			To ensure access to information	Ensure approval of Annual Report	Ensure the drafting and submission of the draft 2017/2018 Annual Report to Council for napproval by 31 January 2019. Submit the final Annual Report to Council for approval by 31 March 2019.	Date	Final 2017/2019 Annual Report approved by Council by 2019-03-30	–	Draft 2017/2018 Annual Report approved by Council on 28 January 2019.	Final Annual report submitted to Council by 2019-03-30	–	Office of the Municipal Manager
1.25	LOCAL ECONOMIC DEVELOPMENT	Providing opportunities for all to aspire to a better future	To ensure LED in the municipality and and create economic opportunities	Create job opportunities through poverty alleviation programmes	Ensure poverty alleviation through the creation of 80 EPWP by 15 August 2018.	Number	80 EPWP jobs created by 15 August 2018.		–	–	–	Director Technical Services
1.28		Encouraging community participation in service delivery	To ensure that Council is striving towards its vision and mission	Preparation of an IDP within the legal guidelines	Prepare and submit the final 2019/2020 IDP to Council for approval by 30 June 2019.	Date	30-Jun-18	–	–	Approval of the Draft IDP by Council by 30 March 2018.	Approval of the Final IDP by Council by 2018-06-30	Office of the Municipal Manager
1.29				Effective community participation as promulgated in terms of Chapter 4 of the MSA no 27 of 2000	Ensure public participation during the IDP process by ensuring a total of 15 IDP/Budget roadshows takes by 30 June 2018	Number	15 IDP/Budget roadshows by 30 June 2018.	–	13 IDP MEETINGS by 31 December 2017.	–	2 IDP Meetings by 30 June 2018.	Office of the Municipal Manager

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1.30	CROSS CUTTING INTERVENTIONS	Environmentally friendly developments	Ensure the reviewal and approval of the Spatial Development Framework by Council by 30 June 2019.	Ensure the reviewal and approval of the Spatial Development Framework by Council by 30 June 2019.	Approved SDF by 30 June 2019.	Date	Approved SDF by 2019-06-30	Advertise and appoint service provider.	Status quo report to be completed by 31 December 2018	Advertise draft SDF by 31 March 2019.	Approval of Final SDF by Council by 30 June 2019.	Office of the Municipal Manager
1.31; 1.32; 1.33; 1.34; 1.35		Supporting the poor and vulnerable groups	To facilitate the social development of marginalised groups	Ensure effective gender, disabled and senior citizens structures	Ensure the effectiveness of marginalised group structures within the municipality by ensuring 1 meeting per marganilised group per quarter.	Number of Men's Forum meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting	Director Community Services
						Number of Women's Forum meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting	Director Community Services
						Number of Youth Forum meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting	Director Community Services
						Number of Disability Forum meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting	Director Community Services
						Number of Widow's Forum meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting	Director Community Services
1.36			To reduce incidents of HIV/AIDS Infections and poverty.	Implement Operation Sukuma Sakhe programmes	Ensure sitting of LTT and war rooms meetings in all wards.	LTT and War room meetings	Monthly and war room meetings	3 LTT and 3 war room meetings	3 LTT and 3 war room meetings	3 LTT and 3 war room meetings	3 LTT and 3 war room meetings	Director Community Services

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1.37		Ensure community safety and security	To implement Traffic Management services	Implement traffic management	Ensure the implementation of effective traffic management through at least 2520 camera operating hours and the issueing of 1500 hand written tickets by 30 June 2019	Number of ticket issued	1500 hand written tickets to be issued by 30 June 2019	375 hand written Tickets to be issued	375 hand written Tickets to be issued	375 hand written Tickets to be issued	375 hand written Tickets to be issued	Director Community Services
1.38					Ensure that 1440 drivers licences bookings are done by 30 June 2019.	Number of drivers licence bookings	Ensure that 1440 drivers licences bookings are done by 30	360 bookings	360 bookings	360 bookings	360 bookings	Director Community Services

Umkhandlu Ka Masipala Wase
MTHONJANENI
Municipality / Munisipaliteit
21 Reinhold Street P.O. Box 11, Melmoth
2018 -06- 19
Tel: 035 450 2082 Fax: 035 450 2056
APPROVED
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